

Summary of Net County Costs

Program	Program Name	FY 2005-2006 Appropriations	FY 2005-2006 Revenue	FY 2005-2006 Net County Cost
I	PUBLIC PROTECTION	\$ 813,382,873	\$ 547,442,575	\$ 265,940,298
II	COMMUNITY SERVICES	1,209,793,803	1,083,665,060	126,128,743
III	INFRASTRUCTURE & ENVIRONMENTAL	96,666,868	58,474,011	38,192,857
IV	GENERAL GOVERNMENT SERVICES	120,837,353	45,241,259	75,596,094
V	CAPITAL IMPROVEMENTS	65,178,110	33,106,927	32,071,183
VI	DEBT SERVICE	77,326,505	76,147,501	1,179,004
VII	INS., RESERVES & MISCELLANEOUS	219,505,127	207,279,588	12,225,539
TOTAL GENERAL FUND PROGRAMS		\$ 2,602,690,639	\$ 2,051,356,921	\$ 551,333,718
I	PUBLIC PROTECTION	\$ 181,303,757	\$ 181,303,757	\$ 0
II	COMMUNITY SERVICES	184,441,422	184,441,422	0
III	INFRASTRUCTURE & ENVIRONMENTAL	752,920,916	752,920,916	0
IV	GENERAL GOVERNMENT SERVICES	24,422,845	24,422,845	0
V	CAPITAL IMPROVEMENTS	205,590,673	205,590,673	0
VI	DEBT SERVICE	529,884,344	529,884,344	0
VII	INS., RESERVES & MISCELLANEOUS	454,994,513	454,994,513	0
TOTAL NON-GENERAL FUND PROGRAMS		\$ 2,333,558,470	\$ 2,333,558,470	\$ 0
I	PUBLIC PROTECTION	\$ 994,686,630	\$ 728,746,332	\$ 265,940,298
II	COMMUNITY SERVICES	1,394,235,225	1,268,106,482	126,128,743
III	INFRASTRUCTURE & ENVIRONMENTAL	849,587,784	811,394,927	38,192,857
IV	GENERAL GOVERNMENT SERVICES	145,260,198	69,664,104	75,596,094
V	CAPITAL IMPROVEMENTS	270,768,783	238,697,600	32,071,183
VI	DEBT SERVICE	607,210,849	606,031,845	1,179,004
VII	INS., RESERVES & MISCELLANEOUS	674,499,640	662,274,101	12,225,539
TOTAL ALL PROGRAMS		\$ 4,936,249,109	\$ 4,384,915,391	\$ 551,333,718